

Legislative Technology

STARS Number & Budget Unit: 102 LBEA

Bill Number & Chapter: S1194 (Ch.361), S1145 (Ch.172)

PROGRAM DESCRIPTION: Provide funding on an ongoing basis dedicated to maintaining computer systems and other technologies for the Legislature.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	201,000	201,000	147,800	155,700	147,800	342,300
Percent Change:		0.0%	(26.5%)	5.3%	0.0%	131.6%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	0	138,100	0	105,700	97,800	0
Capital Outlay	0	62,900	0	50,000	50,000	0
Lump Sum	201,000	0	147,800	0	0	342,300
Total:	201,000	201,000	147,800	155,700	147,800	342,300

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	153,200	0	0	153,200
Budget Reduction (Neg. Supp.)	0.00	(5,400)	0	0	(5,400)
FY 2003 Total Appropriation	0.00	147,800	0	0	147,800
Expenditure Adjustments	0.00	0	0	0	0
FY 2003 Estimated Expenditures	0.00	147,800	0	0	147,800
Base Adjustments	0.00	200,000	0	0	200,000
Additional Base Adjustments	0.00	(5,500)	0	0	(5,500)
FY 2004 Base	0.00	342,300	0	0	342,300
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2004 Total Appropriation	0.00	342,300	0	0	342,300
Change From FY 2003 Original Approp.	0.00	189,100	0	0	189,100
% Change From FY 2003 Original Approp.		123.4%			123.4%

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Under Base Adjustments \$200,000 was diverted on a one-time basis from the funding stream of transfers to the Senate and House of Representatives to support the project to update the Legislative Bill Drafting System. No inflationary increases were funded.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	342,300	342,300